

State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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NICHOLAS A. TOUMPAS
COMMISSIONER

September 27, 2011

Representative Ken Weyler
Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

APPROVED BY _____

DATE 10/28/11

PAGE 5

Re: Dashboard – August 2011

Information ITEM # KIS 11-292

Pursuant to Chapters 223:6 (HB1) and 224:14 (HB2), Laws of 2011, the Department of Health and Human Services is providing this dashboard report, which along with the quarterly report to the Fiscal Committee on expenditures for the Medicaid program provides a status on demand for services in entitlement programs. The purposes of this dashboard are to:

1. Provide summary information on enrollments in several of the high cost programs managed by the Department
2. Monitor high level fiscal issues to ensure sufficient funding is available for entitlement programs and for programs intended by the legislature, and to
3. Provide a summary of significant administrative and operations initiatives.

Explanation

Chapter 224:14 (HB2), Laws of 2011 provides certain restrictions and authorities to the Department of Health and Human Services to address potential budget shortfalls. Specifically, paragraph I requires prior approval of the Fiscal Committee of the General Court and Governor and Council (G&C) for any change to program eligibility standards or benefit levels that might be expected to increase or decrease enrollment in the program. Paragraph III authorizes the Commissioner to transfer funds, with the exception of class 060, benefits, within and among all PAUs within the Department, as the Commissioner deemed necessary and appropriate to address present or projected budget shortfalls subject to the approval of the Fiscal Committee and G&C.

Individuals Enrolled For Services

As noted in Table 1, caseloads continue to grow for most services, but at a much slower rate than was experienced in SFY 2011. The total number of unduplicated persons grew by 1.7% from July 2010 to July 2011, which is significantly lower than the growth rate experienced the previous two years. While caseload growth has slowed, except for long-term care and Financial Assistance for Needy Families (FANF), caseloads have not declined and the Department continues to serve an unprecedented number of clients.

Table 1
Persons Enrolled in Services August 31,

	SFY09	SFY10	SFY11	SFY12
Unduplicated Persons	125,668	141,132	151,231	153,803
		12.31%	7.16%	1.70%
Medicaid Persons	103,655	114,030	118,841	119,628
		10.01%	4.22%	0.66%
Long Term Care-Seniors	7,128	7,323	7,098	7,004
		2.74%	-3.07%	-1.32%
FANF Persons	10,851	13,498	13,981	11,980
		24.39%	3.58%	-14.31%
APTD Persons	6,793	7,935	8,643	8,905
		16.81%	8.92%	3.03%

Medicaid Program

Medicaid is the largest and most costly program administered by the Department. Total Medicaid costs account for in excess of 70% of total Department costs. Medicaid costs are a function of enrollment, utilization and rates. Options for controlling Medicaid spending are limited. Rates have been reduced or frozen in past budget reduction initiatives, controlling utilization is restricted by State and federal regulation, and reducing enrollment through changes in eligibility criteria is prevented by the American Recovery and Reinvestment Act (ARRA) and the Patient Protection and Affordable Care Act (PPACA). The Department is implementing a managed care program and has provided updates to policy makers.

FANF Caseloads

August caseloads for Financial Assistance for Needy Families (FANF) decreased by 14.3% from the previous year. This large reduction is related to termination of the two-parent program as part of the budget as well as changes to the criteria applied to other programs for eligibility.

Disabled Caseloads

The growth in enrollment for Aid to the Permanently and Totally Disabled (APTD) persons, as noted in Table 1, has exceeded that of any of the other major programs on a percentage basis. Kaiser Foundation reports on a national level the elderly and disabled represent 25% of Medicaid enrollees yet account for 67% of the Medicaid cost. In a February 2011 report, Kaiser also noted "enrollment growth among the aged and disabled has exceeded the rate of growth of the overall US population, and has significantly contributed to higher Medicaid costs due to the high cost of medical care for this population." They identified the following factors behind this trend:

- "Baby boomers," are now in the 55-64 age range, when the likelihood of disability increases, and are beginning to expand the elderly population;
- New medical technologies and advances in pharmaceuticals that save, improve, and lengthen lives for many—and increase the number of people living with disabilities, many of whom rely on Medicaid to pay for their care;
- Increased ability to recognize and treat chronic conditions, particularly mental health problems, which may contribute to enrollment growth among the disabled.

There is also evidence that during the recent recession, the disabled have been more likely to become unemployed and apply for disability benefits through both supplemental security income (SSI) and social security disability insurance (SSDI).

Food Stamps

In August, there were almost 46 million people in the United States on food stamps, roughly 15 percent of the population. That's an increase of 74 percent since 2007, just before the financial crisis and a deep recession led to mass job losses. Recent news accounts estimate about forty percent of food stamp recipients are in households in which at least one member of the family earns wages, but earn wages below the eligibility threshold for food stamps. For the year 2010, the national average was 14.1%. New Hampshire was third lowest in the nation at 8.5%, behind Wyoming (6.9%) and New Jersey (8.0%).

Administrative Reorganization

The Department has been in the process of restructuring and downsizing the organization. In June 2009, 272 positions were vacant for a vacancy rate of 8.1%. At June 30, 2011, two years later, there are 581 vacancies for a vacancy rate of 17.4% (Table D). Most of these vacant positions were abolished by HB1 for SFY 2012-2013, thus permanently reducing the size of the organization. In SFY 2000, the Department had a budget of \$1.2 billion and approx. 2,811 filled positions, which equates to a staffing ratio of 2.4 employees per million dollars of budget. The SFY 2012 budget is \$1.9 billion and filled positions are 2,813 for a staffing ratio of 1.46. Filled positions have remained essentially flat over the ten years while programs administered by the Department have grown in number, size, and complexity.

The downsizing of the organization comes at a time when the Department is also being tasked to implement elements of the Accountable Care Act and transformation initiatives required by the SFY 2012-2013 budget. The implementation of the Affordable Care Act (ACA) requires new roles for Medicaid. We will face the challenge of implementing reforms including implementing the Medicaid expansion, transitioning to a new income eligibility methodology for Medicaid, setting up Health Insurance Exchanges, re-designing eligibility systems to coordinate with the Exchanges, and implementing new program integrity functions as required by the regulations. Transformation initiatives are summarized below.

Transformation Initiatives

The Department is working on implementation of several significant initiatives as required by the SFY12-13 budget and related legislation. The current status of these is noted on the Attachment.

Summary

The Department and State government as a whole have been faced with significant fiscal challenges. For SFY 2010 and SFY 2011, the Department was proactive in addressing these fiscal issues and was able to service escalating caseloads with limited resources, both financial and staff, through three significant cost reduction programs:

Table 2
SFY10 & SFY11 Cost Reduction Initiatives

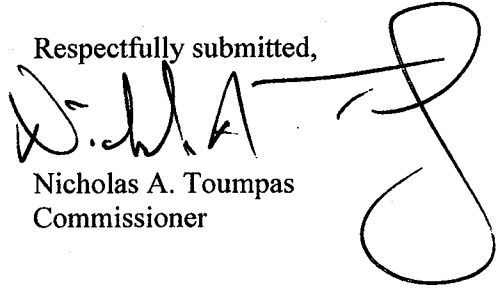
Rounded to \$000	SFY10		SFY11	
	General Funds	Total Funds	General Funds	Total Funds
Step 1 Governor's Layoff	\$2,871	\$8,577	\$5,720	\$10,196
Step 2 Cost Reduction	\$27,609	\$39,475	\$41,929	\$71,023
Step 3 Cost Reduction	\$6,424	\$4,045	\$6,887	\$6,845
Total Reductions	<u>\$36,904</u>	<u>\$52,097</u>	<u>\$54,536</u>	<u>\$88,064</u>

September 27, 2011

The Department has continually committed to making critical assessments of the current systems for management of care for clients meeting eligibility criteria and to transitioning delivery systems to more effective and efficient systems with the intended purposes of improving in the value of the services delivered.

These transitions require a clear definition of what constitutes a New Hampshire health and human service safety net, and difficult decisions on how best to deliver those services through new technologies and contractual arrangements with providers of those services. This message has been conveyed to providers, advocates, policy makers, and Department employees and is the basis for the SFY 2012-2013 budget.

Respectfully submitted,



Nicholas A. Toumpas
Commissioner

Enclosure

cc: Representative Ken Weyler, Chairman, House Finance Committee
The Honorable Chuck W. Morse, Chairman, Senate Finance Committee
The Honorable John Reagan, Chairman, Health and Human Services Oversight Committee
The Honorable Jeb Bradley, Chairman, Senate Health and Human Services Committee
His Excellency, Governor John H. Lynch
The Honorable Raymond S. Burton
The Honorable Dan St. Hilaire
The Honorable Chris Sununu
The Honorable Raymond J. Wieczorek
The Honorable David Wheeler
The Honorable Neal Kurk
The Honorable William O'Brien
The Honorable Peter Bragdon

**Department of Health and Human Services
Attachment To Monthly Dashboard
Current Status of Significant Transformation Initiatives**

Care Management

The budget requires a managed care model for administering the Medicaid program and its enrollees to provide for managed care services for all Medicaid populations throughout New Hampshire consistent with the provisions of 42 U.S.C. 1396u-2. The budget includes savings of \$16 million general funds for this initiative. The Department has developed a three-phased approach, which is consistent with the language of Chapter Law 125 (SB 147). The first phase includes all Medicaid and Children's Health Insurance Program (CHIP) State Plan medical services for all populations with the exception of Third Party Liability and Spend down populations. The first phase also includes specialty behavioral health services that will be part of a Prepaid Ambulatory Health Plan for those diagnosed with Severe and Persistent Mental Illness, Severe Mental Illness and Severe Emotional Disturbance through a federal 1915(b) waiver as required per Chapter Law 224:24 (HB 2), Laws of 2011. Phase II will include specialty services for the long-term care populations and the Medicaid expansion population under the Affordable Care Act. Phase III considers the state's option to manage the financing for specialty services for those dually eligible for Medicaid and Medicare as well as nursing home services. The Department is conducting a stakeholder engagement process through public forums, focus groups and an online survey. It also is defining the requirements for the program, which will be detailed in the Request for Proposals.

Children's Health Insurance Program (CHIP)

The budget requires a restructuring of the administration of the Children's Health Insurance Program that will include, but is not limited to, a Medicaid expansion, accountable care organization, or risk-based managed care model. The New Hampshire Healthy Kids Corporation continues to administer the program and is expected to do so until the managed care program is implemented. A core CHIP transition planning team comprised of Division of Family Assistance and Office of Medicaid and Business Policy staff was created and convened to identify and prioritize key issues for the CHIP transition. A schedule of planning meetings has been set with the core planning team for every two weeks. A work plan is in the process of being developed. Some of the key issues that will be addressed in the work plan are: system changes, staffing needs, customer service, budget, rules/State Plan amendment, stakeholder involvement, operations, brand, and marketing/outreach. The next steps include prioritizing key issues and identifying pivotal policy questions and their answers that will inform the refinement of the timeline of the CHIP transition, e.g. policy decisions that impact information technology systems. The Core CHIP Transition Team believes that transitioning the CHIP program into the Medicaid program is the most practical and beneficial option for the State of New Hampshire and for the children on the program.

Mental Health Prepaid Finance & System Reform

BBH and the Actuarial firm Optumas have completed the rate setting process. We are currently working on a first draft of the 1915(b) waiver for CMS review, which we anticipate being completed within the next week. BBH has begun the process of realigning its own staffing to position itself for the implementation and monitoring of the Waiver. The BBH Project Team is currently meeting with each of the CMHC's individually to review the impact of the proposed funding changes for each region. We continue to work towards a February implementation date.

Mental Health, Transitional Housing

The budget transfers \$12 million general fund from institutional care to community based care to develop additional community capacity under the 10-year plan, develop private intensive community residential program on the campus of NHH, discharge THS patients to community providers and APS, and discharge continuing care patients to community providers and keep some on admissions units. An RFP was released this spring, the responses were reviewed and scored and a recommendation made to proceed with a contract with the selected bidder. BBH is working with that organization on their transition plan, the contract for services and we are also developing a new Administrative Rule specific to services, which will be provided by the new organization. The new vendor will take over the program on January 1, 2012.

Mental Health, Limitation on Services

RSA 135-C:13 is amended to limit admission to the state mental health services system and access to treatment and other services within the system to the amount of available appropriations. The community mental health program will conduct clinical assessments of applicants for services and prioritize delivery of services based on the severity of the individual's clinical needs. The Community Behavioral Health Association recently reviewed the impact of the new Statute with the Mental Health and Substance Abuse subcommittee of the HHS Oversight Committee and reported that no one had been turned away from services.

DDAA & CMHC Consolidation

The budget requires a consolidation of Developmental Disability Area Agencies and Community Mental Health Centers. Savings of \$1.8 million general funds are budgeted. BBH has requested a proposal from the Community Behavioral Health Association on how these changes will be operationalized, and no proposal has been returned to BBH as of this date. BBH will, therefore, explore other options it has available to incorporate these reductions.

BDS Proposed Process/Timelines for Area Agency Board Involvement in Sustainable Cost Savings Plan Development (Target \$900,000)

- May 2011: CSNI retreat generates list of potential cost savings ideas.
- June 2011: Several ideas included in overall plan submitted to Commissioner Toumpas
- August 19, 2011: CSNI executive committee develops preliminary ideas for systemic cost savings.
- August 26, 2011: Preliminary ideas discussed with entire CSNI board on conference call
- September 7, 2011: Final list of ideas developed at CSNI board meeting.
- October 5, 2011: Facilitated discussion by Pat Fair with 3-4 board members and executive director from each area agency to discuss proposals
- October/ November 2011 Area Agency Board meetings: Local boards review suggestions and agree on specific cost saving proposals
- December 2011: Area Agency board presidents and executive directors re-convene to endorse specific plan for \$900,000 in cost savings
- January 2012: Final plan submitted to Commissioner Toumpas.

Project Star

Implementation of a managed care financing mechanism to sustain a financially integrated community-based service delivery system for children with mental health needs who are currently or at-risk of out-of-home placement. NH STAR has been awarded a second year of funding from the Endowment for Health. Year II will continue to coordinate transition services for youth in residential placement, and their families, and will also coordinate services to youth at imminent risk of residential placement. Twelve families have been engaged in the project. A recently awarded SAMHSA grant will enhance this project with an emphasis on blending funding across child-serving agencies

Front End Operations & Consolidation of District Offices

The budget directs DHHS to pursue operating and service consolidation initiatives, in an effort to improve service delivery, obtain operating efficiencies, and promote the well-being of the state's citizens. This includes changes in ways to accept and process applications for services and a savings in field staff through attrition. This project is currently underway. The next District Office region to consolidate is the Eastern Region. (formally Conway District Office area) DHHS Bureau of Facilities Management will soon release a request for proposals to lease space in that area. Other improvements to improve access to services statewide include the completion of the NH Easy on-line web application initiative. Residents throughout the state can now apply for benefits on-line from any computer that has web access. This new application process allows our clients to create their own user accounts to track and manage all aspects of their applications. To improve our long term care eligibility processes, the DHHS now centralizes and assures that medical and eligibility applications are completed in parallel.

Consolidation of contracts

Savings have been budgeted related to consolidation of the number of contracts. This is intended to reduce the administrative costs associated with the processing and approval of state contracts, minimize expenditures in areas other than direct care and assistance to the persons in need served by the department, mitigate, to the extent possible, the negative effects of reductions in budgets and services, and create an efficient, effective and stable community system of health and human services agencies for the future. The Department is nearing completion on a plan to accomplish the objectives.

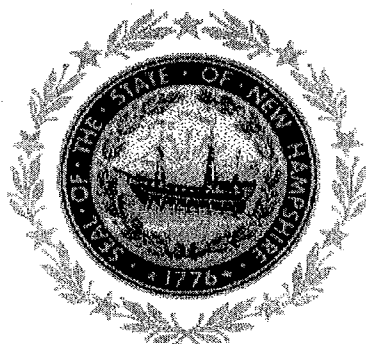
Health Information Exchange

Implement Phase 1 of the HIE capability for New Hampshire. The Department has received an award in the amount of \$5.5M from the American Recovery and Reinvestment Act of 2009 (ARRA), Title XIII – Health Information Technology, Subtitle B – Incentives for the Use of Health Information Technology, Section 3013, State Grants to Promote Health Information Technology. The purpose of the award is to promote the establishment of Health Information Exchange (HIE) that shall advance mechanisms for information sharing across the health care system. A Strategic and Operational Plan for the HIE was developed through the collaboration of stakeholders from across New Hampshire's health care community. Pursuant to Chapter 232 (HB 489), Laws of 2011, the New Hampshire Health Information Organization was formed that is establishing a HIE within the state.

Child Support System

Develop an architecture and plan migration of NECSES from the current platform. The plan, subject to Governor and Council approval, will consists of a modular approach to include 1) Assist in maintaining, and when necessary, develop new functionality in the existing NECSES; 2) Upgrade NECSES functionality and technology with modular steps; 3) Assist the State in carrying out the upgrade plan after approval; 4) Maintain the enhanced NECSES including reporting and contact center components after completion of the modular upgrade plan.

DEPARTMENT OF HEALTH AND HUMAN SERVICES



OPERATING STATISTICS DASHBOARD

DATA THROUGH AUGUST 2011

SFY12

Prepared September 16, 2011

	A	B	C	D	E	F	H
1			Department of Health and Human Services				
2			Budget Management-SFY 2012				
3			Last Updated September 15, 2011				
4			<i>Figures Rounded to \$000</i>		SFY12 July Projection	SFY12 August Projection	
5			Appropriation Shortfalls				
6		OIS	DoIT Budgeting Error		(\$613)	(\$613)	
7		OIS	MMIS contracts		(\$993)	(\$993)	
8		DFA	Count SSI in TANF & FANF-General Funds (need enabling legislation)		(\$7,897)	(\$7,897)	
9		DFA	SSP Earned Income Disregards (revert to 209(b) methodology (need legislation)		(\$412)	(\$412)	
10							
11			Contingency for DSH Disallowance 2004		???	???	
12							
13			Program Shortfall				
14		DHHS	Termination Pay for Laid Off & Retiring Employees		(\$652)	(\$652)	
16		OMBP	Caseloads-Medicaid Provider Payments and Drugs		(\$1,422)	(\$45)	
17		OMBP	CHIP		(\$1,798)	(\$1,807)	
18		OMBP	Outpatient		\$2,568	\$1,941	
19		OMBP	State Phase Down Contribution (SPDC)		\$4,020	\$3,498	
20		BEAS	Medical Assistance		n/a	\$2,000	
21		BEAS	State Phase Down Contribution (Clawback)		n/a	\$3,000	
22		BEAS	Other Nursing Facilities		n/a	\$0	
23		BEAS	Nursing Facilities-Rate Reduction January 2010		n/a	\$0	
24		BEAS	Home Health		n/a	\$0	
25		BEAS	Home Support		n/a	\$0	
26		BEAS	Mid-level		n/a	\$0	
27		BBH	Caseloads-BBH		n/a	n/a	
28		DFA	CaseloadsTANF Reserve		n/a	n/a	
29		DFA	Caseloads-FANF		n/a	n/a	
30		DFA	Caseloads-APTD		n/a	n/a	
31							
32		State	Potential Federal audits		(\$7,000)	(\$5,000)	
33		NHH	Medicaid rate increase		\$6,940	\$5,000	
34		State	Litigation		???	???	
35							
36			Total Contingency For Unfunded Obligations		(\$7,260)	(\$1,980)	
37							
38			Savings Budgeted				
39		OCOMM	Care Management		(\$1,000)	(\$1,000)	
40		BBH	Prepaid Mental Health Plan (HB2:24)		Care Mgt	Care Mgt	
41		OMBP	Outpatient Prospective Payment (HB2:292)		(\$3,000)	(\$3,000)	
42		OMBP	Convert CHIP to Medicaid expansion (HB2:43)		(\$1,709)	(\$1,709)	
43		Var	Access/Front Door (HB2:42)		(\$744)	(\$744)	
44		OCOMM	Reduce number of district offices (HB2:42)		(\$476)	(\$476)	
45		BBH	Right Sizing CMHC Network (HB2:358)		\$0	(\$900)	
46		BDS	Right Sizing DDAA Network (HB2:358)		\$0	(\$900)	
47		OCOMM	Regional Contracting (HB2:359)		(\$1,250)	(\$2,500)	
48		NHH	Restructure Continuing Care Unit (G Unit)		(\$2,483)	(\$2,483)	
49		BBH	Restructure Transitional Housing Services		(\$6,040)	(\$6,040)	
50		BBH	Develop additional community capacity under the 10-year plan & develop a private 20-bed intensive community residential program on the campus of NHH		\$6,040	\$6,040	
51		NHH	Tele-video Revenue-Child Services & Overnight Assessments		(\$343)	(\$343)	
52		DCYF-JJS	Restructure CHINS Program (HB2:279-281)		(\$3,639)	(\$3,639)	
53		DCYF-JJS	CHINS program restructured			\$3,639	
54		DHHS	Consolidation of Human Resources (HB2:84)		???	???	
55		DHHS	Consolidation of Business Functions (HB2:85)		???	???	
56		DCSS	\$3 Fee Budgeted - Unable to Implement		???	???	
57							
58			Savings Expected From Budget Initiatives (net of plans implemented)		(\$14,644)	(\$14,055)	
59							
60							

Table A
Department of Health and Human Services
Caseload vs Unemployment Rate

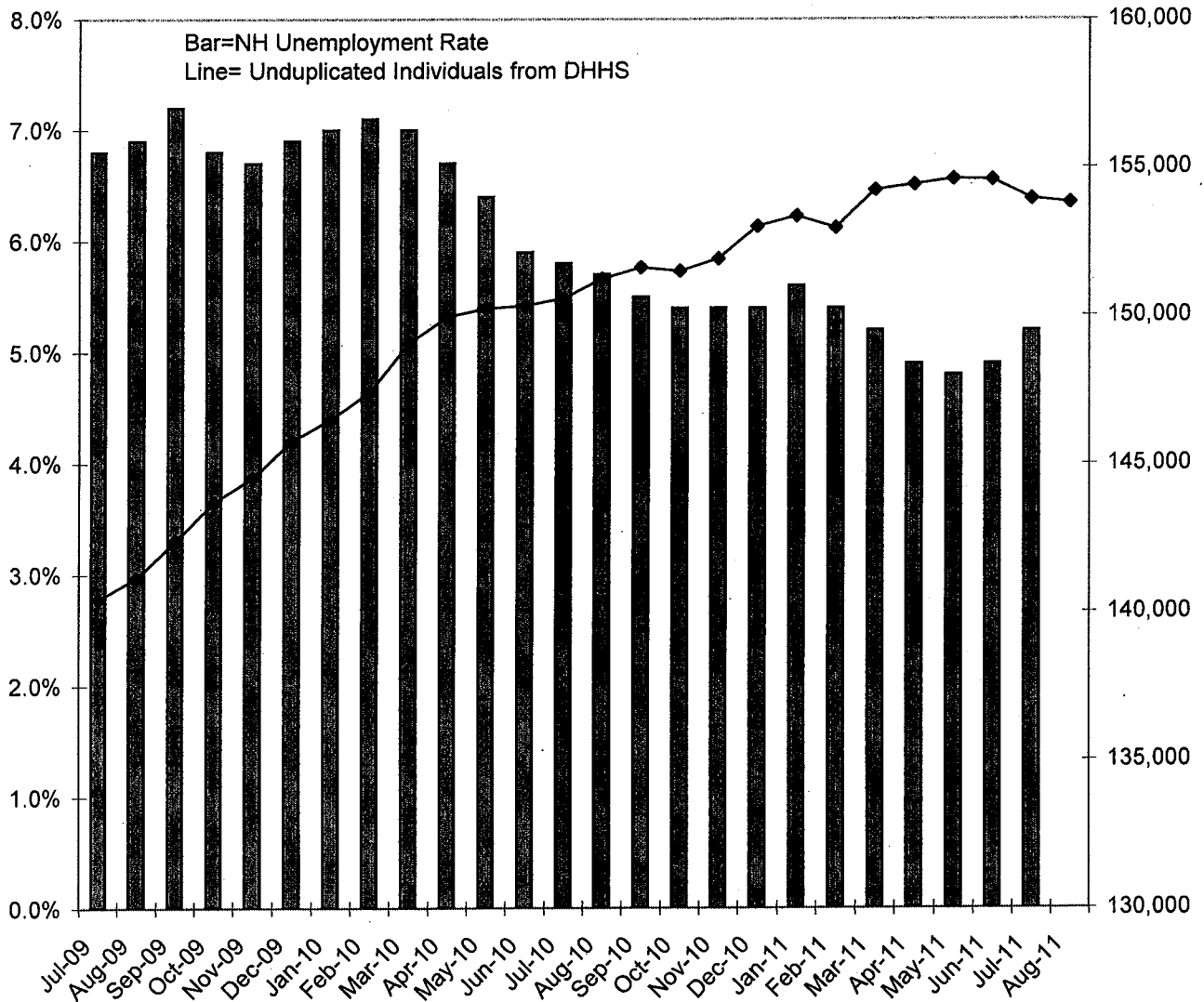


Table B
Department of Health and Human Services
Medicaid Caseloads (Individuals)

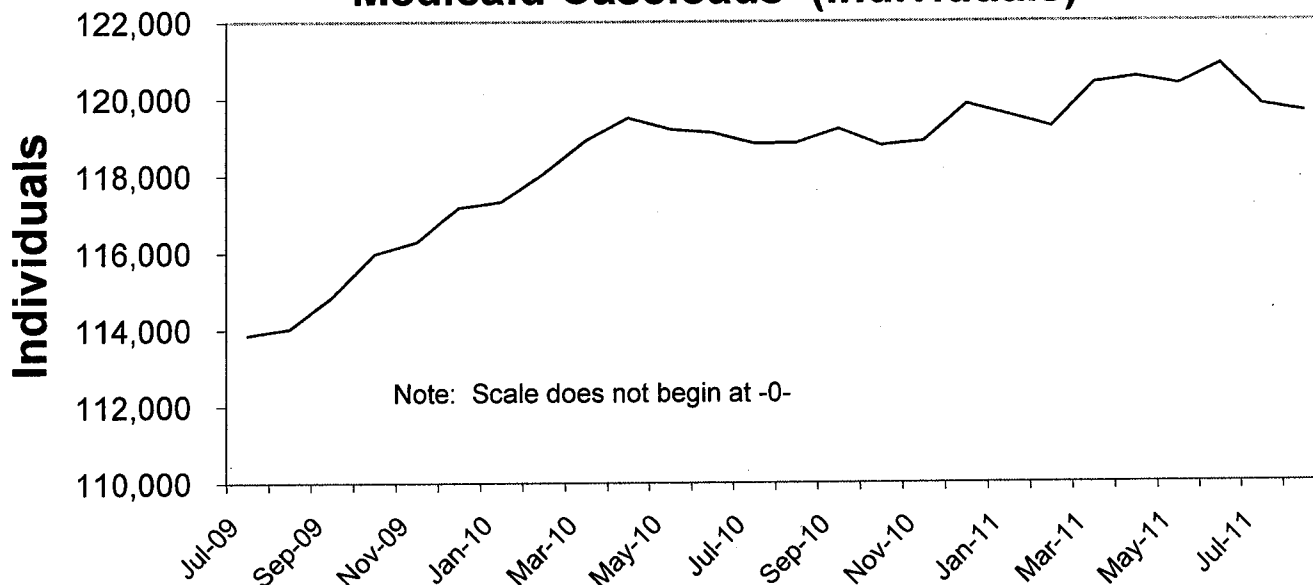


Table C
Department of Health and Human Services
FANF Caseloads (Individuals)

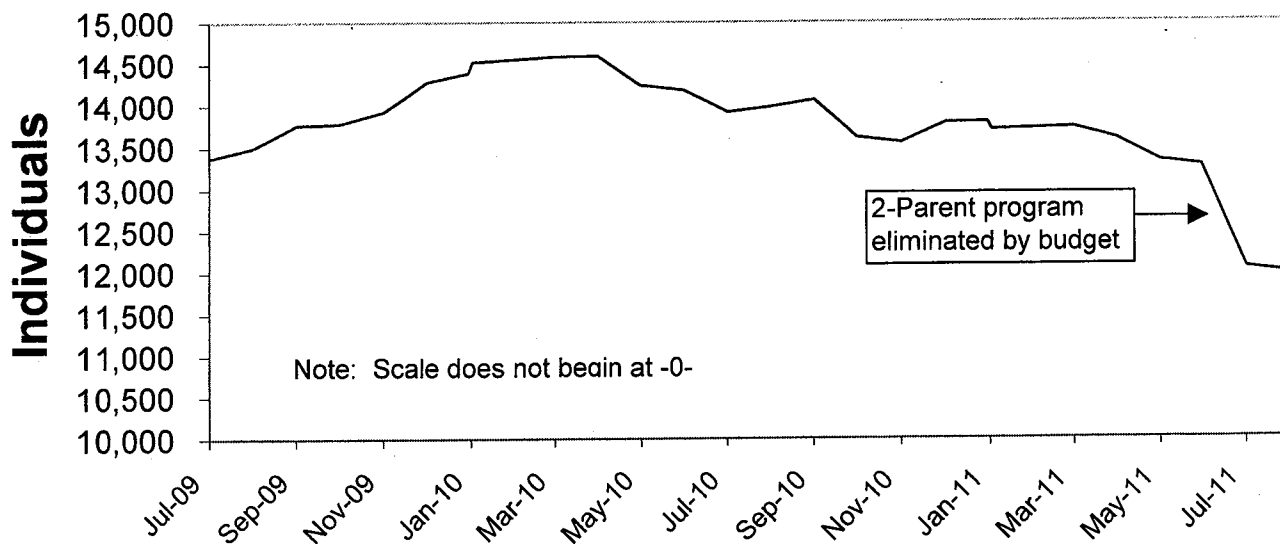
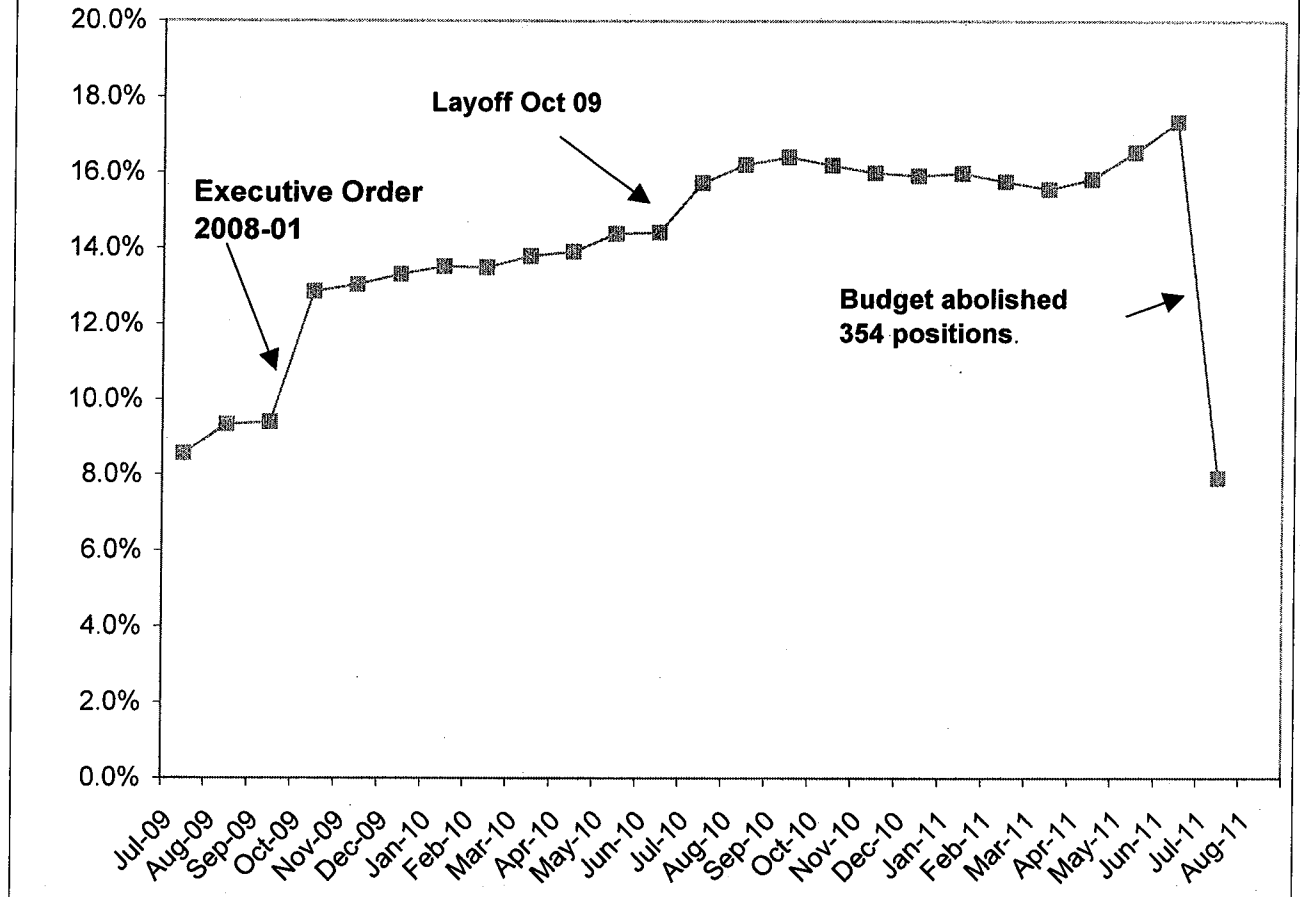


Table D
Department of Health and Human Services
Position Vacancy Rate



	A	B	C	D	E	F	G	H
1	Table E							
2	Department of Health and Human Services							
3	Operating Statistics							
4	Children In Services							
5								
6		DCYF	DCYF	Family Foster	Residential	Child Care	Child Care	SYSC
7		Referrals	Assessments	Care	Placement	Emplmnt	Wait List	Secure
8				Placement		Related		Census
9		Actual	Actual	Actual	Actual	Actual	Actual	Actual
10								
11	Jul-09	957	545	747	462	8,419		76
12	Aug-09	958	622	766	441	7,567		66
13	Sep-09	1,130	678	766	415	8,268		57
14	Oct-09	1,123	650	760	438	8,003	459	63
15	Nov-09	1,009	607	725	469	7,486	750	64
16	Dec-09	1,040	613	717	474	7,610	981	64
17	Jan-10	1,205	723	706	464	6,830	1,198	64
18	Feb-10	962	587	710	454	6,646	1,499	59
19	Mar-10	1,363	859	724	461	6,512	1,694	62
20	Apr-10	1,255	792	700	484	5,831	1,889	68
21	May-10	1,227	760	701	478	5,748	2,065	61
22	Jun-10	1,128	750	706	475	5,496	2,305	57
23	Jul-10	987	638	663	424	5,041	2,386	55
24	Aug-10	1,012	659	646	413	4,903	2,508	53
25	Sep-10	1,182	691	627	400	4,769	2,666	50
26	Oct-10	1,110	651	625	414	4,407	2,505	57
27	Nov-10	1,125	593	626	426	4,487	2,361	64
28	Dec-10	1,072	746	630	410	4,345	1,382	60
29	Jan-11	1,131	831	616	403	4,475	326	59
30	Feb-11	1,076	888	618	394	4,743	0	57
31	Mar-11	1,339	909	619	424	5,083	0	61
32	Apr-11	1,165	805	628	427	5,162	0	73
33	May-11	1,240	810	631	425	5,251	0	80
34	Jun-11	1,237	697	629	423	5,333	0	73
35	Jul-11	963	737	574	351	5,053	0	68
36	Aug-11	1,073	776	583	317	5,055	0	65
37	Sep-11							
38	Oct-11							
39	Nov-11							
40	Dec-11							
41	Jan-12							
42	Feb-12							
43	Mar-12							
44	Apr-12							
45	May-12							
46	Jun-12							
47								
48	Source of Data							
49	Column							
50	B	DCYF Benchmark Report: Bridges.						
51	C	DCYF Assessment Supervisory Report: Bridges.						
52	D	Bridges placement authorizations during the month, unduplicated.						
53	E	Bridges placement authorizations during the month, unduplicated.						
54	F	Bridges Expenditure Report, NHB-OAR8-128						
55	G	Child Care Wait List Screen: New Heights						
56	H	Bridges Service Day Query - Bed days divided by days in month						

	A	B	C	D	E	F	G	H
1	Table F							
2	Department of Health and Human Services							
3	Operating Statistics							
4	Social Services							
5								
6		FANF	APTD	Food	Child Support Cases			
7			Persons	Stamps	Current	Former	Never	Total
8				Persons	Cases	Cases	Cases	Cases
9		Actual	Actual	Actual	Actual	Actual	Actual	Actual
10	Jul-09	13,377	7,855	86,848	5,782	16,915	13,059	35,756
11	Aug-09	13,498	7,935	89,211	5,804	16,931	13,092	35,827
12	Sep-09	13,771	8,022	91,820	6,037	16,742	13,050	35,829
13	Oct-09	13,787	8,127	94,750	5,440	17,229	12,976	35,645
14	Nov-09	13,927	8,221	96,745	5,447	17,345	13,027	35,819
15	Dec-09	14,288	8,288	99,238	5,730	17,101	13,021	35,852
16	Jan-10	14,392	8,337	101,013	5,866	16,973	12,931	35,770
17	Feb-10	14,522	8,412	102,777	5,835	16,982	12,952	35,769
18	Mar-10	14,587	8,481	105,100	5,550	17,218	12,991	35,759
19	Apr-10	14,596	8,557	106,312	5,608	17,240	13,002	35,850
20	May-10	14,244	8,556	108,132	5,764	17,043	13,063	35,870
21	Jun-10	14,181	8,615	108,677	5,541	17,305	13,084	35,930
22	Jul-10	13,920	8,617	109,131	5,550	17,304	13,123	35,977
23	Aug-10	13,981	8,643	109,950	5,758	17,120	13,138	36,016
24	Sep-10	14,065	8,650	110,588	5,508	17,374	13,072	35,954
25	Oct-10	13,615	8,656	110,694	5,726	17,177	13,051	35,954
26	Nov-10	13,553	8,667	111,476	5,645	17,262	13,026	35,933
27	Dec-10	13,789	8,749	112,293	5,577	17,345	12,986	35,908
28	Jan-11	13,796	8,740	113,127	5,716	17,142	12,965	35,823
29	Feb-11	13,705	8,779	112,803	5,654	17,189	12,917	35,760
30	Mar-11	13,730	8,912	114,023	5,411	17,425	12,942	35,778
31	Apr-11	13,597	9,019	114,482	5,435	17,379	12,986	35,800
32	May-11	13,330	9,009	114,611	5,586	17,150	12,961	35,697
33	Jun-11	13,272	9,088	114,441	5,401	17,296	12,902	35,599
34	Jul-11	12,046	9,031	113,984	5,302	17,277	12,906	35,485
35	Aug-11	11,980	8,905	114,285	5,416	17,099	12,842	35,357
36	Sep-11							
37	Oct-11							
38	Nov-11							
39	Dec-11							
40	Jan-12							
41	Feb-12							
42	Mar-12							
43	Apr-12							
44	May-12							
45	Jun-12							
46								
47	Source of Data							
48	Column							
49	B	Office of Research & Analysis, Ca						
50	C	Budget Document						
51	D	Budget Document						
52	E-H	DCSS Caseload (Month End Actual from NECSES)						

	A	B	C	D	E	F	G	H	I
1	Table G								
2	Department of Health and Human Services								
3	Operating Statistics								
4	Community Mental Health Center Medicaid								
5									
6		Monthly Cost	YTD Weekly Average Cost		Medicaid Client Trending Report				
7		Actual	Actual		Current Date: 9/1/11				
8	Jul-09	\$8,705,651	\$ 1,741,130		Note: All figures are year-to-date				
9	Aug-09	\$7,515,041	\$ 1,802,299						
10	Sep-09	\$7,341,231	\$ 1,812,456		ACTUALS - YTD				
11	Oct-09	\$9,478,660	\$ 1,835,588		FISCAL YEAR	QTR 1	QTR 2	QTR 3	QTR 4
12	Nov-09	\$7,210,157	\$ 1,829,579		2008	11,016	13,553	15,497	17,392
13	Dec-09	\$7,001,226	\$ 1,817,383		2009	12,014	14,693	16,849	19,206
14	Jan-10	\$8,251,903	\$ 1,790,447		2010	13,240	16,187	18,580	20,797
15	Feb-10	\$7,558,246	\$ 1,801,775		2011	13,480	16,390	18,410	20,665
16	Mar-10	\$7,396,380	\$ 1,806,628		2012				
17	Apr-10	\$9,184,950	\$ 1,852,173						
18	May-10	\$7,467,414	\$ 1,853,423		BUDGETED - YTD				
19	Jun-10	\$7,656,058	\$ 1,822,441		FISCAL YEAR	QTR 1	QTR 2	QTR 3	QTR 4
20	Jul-10	\$7,988,373	\$ 1,597,675		2011	12,541	15,333	17,599	19,699
21	Aug-10	\$7,136,649	\$ 1,680,558		2012	13,806	16,787	18,856	21,165
22	Sep-10	\$6,629,711	\$ 1,673,441		2013				
23	Oct-10	\$8,685,885	\$ 1,691,145						
24	Nov-10	\$8,628,997	\$ 1,775,892						
25	Dec-10	\$6,900,690	\$ 1,702,604		VARIANCE: BUDGETED TO ACTUAL - YTD				
26	Jan-11	\$6,184,140	\$ 1,682,401		FISCAL YEAR	QTR 1	QTR 2	QTR 3	QTR 4
27	Feb-11	\$6,740,043	\$ 1,682,700		2012				
28	Mar-11	\$7,382,305	\$ 1,699,405		2013				
29	Apr-11	\$9,302,312	\$ 1,757,654						
30	May-11	\$7,547,988	\$ 1,731,814						
31	Jun-11	\$7,992,643	\$ 1,752,303						
32	Jul-11	\$7,634,961	\$ 1,526,992						
33	Aug-11	\$6,879,546	\$ 1,612,723						
34	Sep-11								
35	Oct-11								
36	Nov-11								
37	Dec-11								
38	Jan-12								
39	Feb-12								
40	Mar-12								
41	Apr-12								
42	May-12								
43	Jun-12								

	A	B	C	D	E	F	G	H	I	J	K
1	Table H										
2	Department of Health and Human Services										
3	Operating Statistics										
4	Elderly & Adult Long Term Care										
5											
6		Total Nursing Clients		BEAS Home Care	BEAS Midlevel	BEAS Nursing Beds		Pct in NF	APS Clients Assmnts	APS Cases Ongoing	SSBG AIHC Waitlist
7		Actual	Budget			Actual	Budget		Actual	Actual	Actual
8											
9	Aug-09	7,323		2,648	355	4,320		59.0%	183	1,176	
10	Sep-09	7,169		2,632	367	4,170		58.2%	198	1,159	20
11	Oct-09	7,452	7,516	2,582	371	4,499	4,129	60.4%	225	1,139	29
12	Nov-09	7,273	7,516	2,572	361	4,340	4,129	59.7%	170	1,138	20
13	Dec-09	7,027	7,516	2,517	345	4,165	4,129	59.3%	214	1,130	23
14	Jan-10	7,312	7,516	2,545	364	4,403	4,129	60.2%	205	1,120	24
15	Feb-10	7,214	7,516	2,523	341	4,350	4,129	60.3%	145	1,116	12
16	Mar-10	7,341	7,516	2,538	382	4,421	4,129	60.2%	239	1,131	15
17	Apr-10	7,367	7,516	2,532	372	4,463	4,129	60.6%	196	1,155	17
18	May-10	7,174	7,516	2,535	368	4,271	4,129	59.5%	198	1,095	20
19	Jun-10	7,185	7,516	2,510	388	4,287	4,129	59.7%	262	1,139	22
20	Jul-10	7,443	7,740	2,541	384	4,518	4,063	60.7%	250	1,121	5
21	Aug-10	7,098	7,740	2,494	389	4,215	4,063	59.4%	221	1,118	1
22	Sep-10	6,847	7,740	2,513	365	3,969	4,063	58.0%	228	1,104	0
23	Oct-10	7,437	7,740	2,527	387	4,523	4,063	60.8%	228	1,080	0
24	Nov-10	7,314	7,740	2,557	396	4,361	4,063	59.6%	221	1,067	3
25	Dec-10	7,270	7,740	2,530	413	4,327	4,063	59.5%	183	1,068	0
26	Jan-11	7,195	7,740	2,468	416	4,311	4,063	59.9%	178	1,039	3
27	Feb-11	6,987	7,740	2,548	385	4,054	4,063	58.0%	162	1,040	6
28	Mar-11	7,151	7,740	2,544	388	4,219	4,063	59.0%	203	1,042	3
29	Apr-11	7,522	7,740	2,511	422	4,589	4,063	61.0%	222	1,041	3
30	May-11	6,623	7,740	2,485	417	3,721	4,063	56.2%	207	1,058	8
31	Jun-11	7,260	7,740	2,436	420	4,404	4,063	60.7%	238	1,077	4
32	Jul-11	7,418	7,515	2,499	443	4,476	4,400	60.3%	200	1,069	1
33	Aug-11	7,004	7,515	2,396	456	4,152	4,400	59.3%	226	1,083	2
34	Sep-11										
35	Oct-11										
36	Nov-11										
37	Dec-11										
38	Jan-12										
39	Feb-12										
40	Mar-12										
41	Apr-12										
42	May-12										
43	Jun-12										
44											
45	Source of Data										
46	Columns										
47	F	Monthly report prepared for Private and County Nursing Home									
48		based on MDSS reports.									
49		*Actual Nursing Home Beds = the number of paid bed days in									
50		by the number of days in the previous month.									
51											

	A	B	C	D	E	F	G	H
1	Operating Statistics							
2	Developmental Services Long Term Care							
3								
4								
5		Total - All BDS served	BDS Programs FYTD Unduplicated Count	Early Supports & Services	Special Medical Services	Partners in Health Program	Devl. Serv. Priority #1 DD Waitlist	Devl. Serv. ABD Waitlist
6							Actual	Actual
8	Aug-09	12,156	7,459	1,817	2,006	874	37	0
9	Sep-09	12,465	7,882	1,823	1,868	892	37	0
10	Oct-09	12,948	8,241	1,811	2,019	877	37	0
11	Nov-09	13,414	8,703	1,760	2,044	907	37	0
12	Dec-09	13,798	9,036	1,803	2,048	911	19	0
13	Jan-10	14,518	9,836	1,826	1,917	939	19	0
14	Feb-10	15,206	10,575	1,753	1,928	950	19	0
15	Mar-10	15,365	10,650	1,869	1,849	997	47	0
16	Apr-10	15,616	11,084	1,864	1,576	1,092	47	0
17	May-10	16,305	11,830	1,857	1,620	998	47	0
18	Jun-10	16,554	12,015	1,861	1,660	1,018	20	0
19	Jul-10	11,432	6,463	1,927	1,652	1,390	40	0
20	Aug-10	12,628	7,826	2,054	1,690	1,058	13	0
21	Sep-10	13,176	8,324	2,069	1,730	1,053	9	0
22	Oct-10	13,754	8,826	2,087	1,767	1,074	21	1
23	Nov-10	14,566	9,600	2,128	1,768	1,070	19	0
24	Dec-10	14,833	9,959	2,101	1,667	1,106	19	0
25	Jan-11	15,124	10,344	1,972	1,659	1,149	19	0
26	Feb-11	15,584	10,817	2,017	1,613	1,137	19	0
27	Mar-11	16,082	11,098	2,182	1,651	1,151	20	0
28	Apr-11	16,478	11,337	2,277	1,695	1,169	30	0
29	May-11	16,962	11,713	2,339	1,742	1,168	30	0
30	Jun-11	17,492	12,168	2,344	1,772	1,208	24	4
31	Jul-11	12,874	7,627	2,248	1,795	1,204	56	6
32	Aug-11	12,752	7,957	1,799	1,806	1,190	34	8
33	Sep-11							
34	Oct-11							
35	Nov-11							
36	Dec-11							
37	Jan-12							
38	Feb-12							
39	Mar-12							
40	Apr-12							
41	May-12							
42	Jun-12							
43								
44	Source of Data							
45	Columns							
46								
47	G & H	Represent the number of individuals waiting at least 90-days for DD or ABD						
48		Waiver funding.						

	A	B	C	D	E	F	G	H	I	J	K
1	Table I										
2	Department of Health and Human Services										
3	Operating Statistics										
4	Shelter & Institutions										
5											
6		NHH				BHHS					Glenclyff
7		APS & APC Census	APS & APC Admissions	THS Census		Individual Bednights	% of		Family Bednights	% of	GH Census
8		Actual	Actual	Actual	Capacity	Actual	Capacity	Capacity	Actual	Capacity	Actual
9											
10	Jul-09	179	182	41	11,620	9,626	83%	1,050	1,025	98%	109
11	Aug-09	168	187	42	9,296	8,127	87%	840	739	88%	111
12	Sep-09	177	191	39	9,296	7,988	86%	840	800	95%	111
13	Oct-09	175	205	39	11,760	11,108	94%	910	976	107%	110
14	Nov-09	159	192	40	9,408	9,028	96%	728	742	102%	110
15	Dec-09	147	162	40	10,320	9,027	87%	858	877	102%	110
16	Jan-10	158	202	38	10,584	9,160	87%	806	649	81%	109
17	Feb-10	171	194	35	10,808	10,124	94%	728	674	93%	110
18	Mar-10	165	225	40	11,666	9,408	81%	806	588	73%	108
19	Apr-10	169	237	39	10,680	8,837	83%	780	605	78%	110
20	May-10	163	221	37	11,036	8,559	78%	806	689	85%	110
21	Jun-10	163	182	41	10,680	8,577	80%	780	686	88%	111
22	Jul-10	148	178	41	11,408	8,444	74%	806	595	74%	112
23	Aug-10	145	185	41	10,304	7,523	73%	728	599	82%	112
24	Sep-10	146	184	42	11,040	8,032	73%	780	688	88%	112
25	Oct-10	145	191	43	10,757	8,668	81%	780	687	88%	112
26	Nov-10	162	200	43	10,590	9,101	86%	780	622	80%	113
27	Dec-10	156	173	40	10,943	9,539	87%	806	612	76%	113
28	Jan-11	154	184	42	11,997	10,525	88%	806	667	83%	109
29	Feb-11	156	160	43	10,836	10,606	98%	728	627	86%	106
30	Mar-11	159	219	44	11,657	10,528	90%	806	639	79%	109
31	Apr-11	152	204	42	10,590	9,141	86%	780	680	87%	111
32	May-11	153	228	44	10,943	8,785	80%	806	622	77%	113
33	Jun-11	139	199	43	10,590	9,019	85%	780	588	75%	113
34	Jul-11	142	209	43	10,943	9,368	86%	806	627	78%	113
35	Aug-11	134	192	41	10,943	9,590	88%	806	732	91%	115
36	Sep-11										
37	Oct-11										
38	Nov-11										
39	Dec-11										
40	Jan-12										
41	Feb-12										
42	Mar-12										
43	Apr-12										
44	May-12										
45	Jun-12										
46											
47											
48											
49	Source of Data										
50	Column										
51	B	Daily in-house midnight census averaged per month									
52	C	Daily census report of admissions totalled per month									
53	D	Daily in-house midnight census averaged per month									
54	E	Total number of individual bednights available in emergency shelters									
55	F	Total number of individual bednights utilized in emergency shelters									
56	G	Percentage of individual bednights utilized during month									
57	H	Total number of family bednights available in emergency shelters									
58	I	Total number of family bednights utilized in emergency shelters									
59	J	Percentage of family bednights utilized during month									
60	K	Daily in-house midnight census averaged per month									

	A	B	C	D	E	F	G	H	I	J
1	Table J									
2	Department of Health and Human Services									
3	Office of Medicaid Business and Policy									
4	Budget V. Actual Medical Expenditures									
5										
6	Medicaid Provider Payments									
7	(Provider Payments, Outpatient Hospital, Prescription Drugs)									
8		Budgeted	Expended	Excess/Shortfall						
9	Jul-11	\$38,938,103	\$34,383,910	\$4,554,193						
10	Aug-11	\$31,150,483	\$28,247,272	\$2,903,211						
11	Sep-11	\$38,938,103	\$39,853,465	(\$915,362)						
12	Oct-11	\$31,150,483	\$31,423,712	(\$273,229)						
13	Nov-11	\$31,150,483	\$28,783,457	\$2,367,026						
14	Dec-11	\$38,938,103	\$37,289,309	\$1,648,795						
15	Jan-12	\$31,150,483	\$28,564,685	\$2,585,797						
16	Feb-12	\$31,150,483	\$33,258,643	(\$2,108,161)						
17	Mar-12	\$38,938,103	\$42,951,140	(\$4,013,037)						
18	Apr-12	\$31,150,483	\$31,647,141	(\$496,659)						
19	May-12	\$31,150,483	\$31,970,754	(\$820,271)						
20	Jun-12	\$38,938,103	\$37,389,093	\$1,549,010						
21	Total	\$412,743,896	\$405,762,582	\$6,981,314						
22										
23										
24	SCHIP Premium Payments									
25		Budgeted	Expended	Excess/Shortfall						
26	Jul-11	\$1,326,813	\$1,729,836	(\$403,023)						
27	Aug-11	\$1,335,435	\$1,731,084	(\$395,649)						
28	Sep-11	\$1,343,509	\$1,744,438	(\$400,929)						
29	Oct-11	\$1,362,044	\$1,759,811	(\$397,767)						
30	Nov-11	\$1,381,876	\$1,783,230	(\$401,355)						
31	Dec-11	\$1,396,860	\$1,797,699	(\$400,839)						
32	Jan-12	\$1,398,094	\$1,798,534	(\$400,440)						
33	Feb-12	\$1,398,094	\$1,793,838	(\$395,744)						
34	Mar-12	\$1,296,776	\$1,793,838	(\$497,061)						
35	Apr-12	\$1,318,518	\$1,805,949	(\$487,431)						
36	May-12	\$1,336,019	\$1,827,990	(\$491,971)						
37	Jun-12	\$1,496,818	\$1,989,782	(\$492,964)						
38	Total	\$16,390,854	\$21,556,028	(\$5,165,174)						
39										
40										
41	Notes:									
42	Shaded figures are estimates									
43	Department of Health and Human Services; Reduction in Appropriation. In the event that estimated restricted revenues collected by the									
44	department of health and human services in the aggregate are less than budgeted, during the biennium ending June 30, 2013, the total									
45	appropriations to the department of health and human services shall be reduced by the amount of the shortfall in either actual or projected									
46	revenue. The commissioner of the department of health and human services shall notify the bureau of accounting, in writing, no later than									
47	April 1st of each year as to precisely which line item appropriation and in what specific amount reductions are to be made in order to fully									
48	compensate for the total revenue deficits.									

Table K

Department of Health and Human Services

Caseloads Versus Prior Year & Prior Month

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
1																				
2																				
3																				
4																				
5																				
6																				
7																				
8	Unduplicated Persons				Medicaid Persons				Long Term Care-Seniors				FANF Persons				APTD Persons			
	Actual	Vs PY	Vs Pmo		Actual	Vs PY	Vs Pmo		Actual	Vs PY	Vs Pmo		Actual	Vs PY	Vs Pmo		Actual	Vs PY	Vs Pmo	
9	Jul-08	125,236	7.5%	0	103,667	0.0	0		6,954	-2.5%	0		10,539	-2.0%	(0)		6,905	10.1%	0	
9	Aug-08	125,668	7.4%	0.3%	103,655	0.0	0.0%		7,128	0.8%	2.5%		10,851	0.5%	3.0%		6,793	8.0%	-1.6%	
10	Sep-08	126,083	8.2%	0.3%	103,944	0.0	0.3%		7,160	3.7%	0.4%		10,911	3.0%	0.6%		7,052	11.8%	3.8%	
11	Oct-08	127,869	9.3%	1.4%	105,278	0.0	1.3%		7,413	3.7%	0.4%		11,314	7.2%	3.7%		7,144	12.5%	1.3%	
12	Nov-08	128,291	9.1%	0.3%	105,153	0.0	-0.1%		7,129	-0.3%	-3.8%		11,630	8.4%	2.8%		7,168	12.0%	0.3%	
13	Dec-08	129,830	10.5%	1.2%	106,270	0.0	1.1%		7,041	-3.9%	-1.2%		11,984	12.0%	3.0%		7,245	12.7%	1.1%	
14	Jan-09	131,088	10.6%	1.0%	106,833	0.0	0.5%		7,428	0.0%	2.6%		12,452	14.4%	0.9%		7,356	11.4%	0.8%	
15	Feb-09	132,234	11.2%	0.9%	107,889	0.0	1.0%		7,428	0.0%	2.6%		12,452	14.4%	0.9%		7,356	11.4%	0.8%	
16	Mar-09	134,457	9.5%	1.7%	109,952	0.0	1.9%		7,491	6.2%	0.8%		12,515	16.0%	0.5%		7,453	11.7%	1.3%	
17	Apr-09	136,801	9.4%	1.7%	111,963	0.1	1.8%		7,216	0.7%	-3.7%		13,308	22.4%	6.3%		7,544	11.4%	1.2%	
18	May-09	137,510	9.5%	0.5%	112,211	0.1	0.2%		7,349	4.4%	1.8%		13,230	23.6%	-0.6%		7,630	12.6%	1.1%	
19	Jun-09	138,705	11.2%	0.9%	113,044	0.1	0.7%		7,487	8.0%	1.9%		13,377	26.9%	1.1%		7,855	13.8%	1.3%	
20	Jul-09	140,420	12.1%	1.2%	113,861	9.8%	0.7%		7,613	9.5%	1.7%		13,498	24.4%	0.9%		7,935	16.8%	1.0%	
21	Aug-09	141,132	12.3%	0.5%	114,030	10.0%	0.1%		7,323	2.7%	-3.8%		13,771	26.2%	2.0%		8,022	13.8%	1.1%	
22	Sep-09	142,381	12.9%	0.9%	114,862	10.5%	0.7%		7,169	0.1%	-2.1%		13,711	26.2%	2.0%		8,127	13.8%	1.3%	
23	Oct-09	143,697	12.4%	0.9%	115,976	10.2%	1.0%		7,452	0.5%	3.9%		13,787	21.9%	0.1%		8,221	14.7%	1.2%	
24	Nov-09	144,519	12.6%	0.6%	116,291	10.6%	0.3%		7,273	-0.2%	-2.4%		13,927	19.8%	1.0%		8,288	14.4%	0.8%	
25	Dec-09	145,758	12.3%	0.9%	117,171	10.3%	0.8%		7,027	-3.4%	4.1%		14,392	16.6%	0.7%		8,337	14.2%	0.6%	
26	Jan-10	146,491	11.8%	0.5%	117,326	9.8%	0.1%		7,312	1.0%	4.1%		14,522	16.6%	0.9%		8,412	14.4%	0.9%	
27	Feb-10	147,414	11.5%	0.6%	118,060	9.4%	0.6%		7,214	-2.9%	-1.3%		14,587	16.6%	0.4%		8,481	13.8%	0.8%	
28	Mar-10	148,065	10.9%	1.1%	118,906	8.1%	0.7%		7,341	-2.0%	1.8%		14,587	16.6%	0.4%		8,557	13.4%	0.9%	
29	Apr-10	149,947	9.6%	0.6%	119,503	6.7%	0.5%		7,367	2.1%	0.4%		14,586	9.7%	0.1%		8,615	11.0%	0.7%	
30	May-10	150,236	9.3%	0.2%	119,197	6.2%	-0.3%		7,174	-2.4%	-2.6%		14,244	7.7%	-2.4%		8,615	11.0%	0.7%	
31	Jun-10	150,331	8.4%	0.1%	119,121	5.4%	-0.1%		7,185	-4.0%	0.2%		14,181	7.1%	-0.4%		8,617	9.7%	0.0%	
32	Jul-10	150,572	7.2%	0.2%	118,831	4.4%	-0.2%		7,443	-2.2%	3.6%		13,920	4.1%	-1.8%		8,617	9.7%	0.0%	
33	Aug-10	151,231	7.2%	0.4%	118,841	4.2%	0.0%		7,098	-3.1%	-4.6%		13,981	3.6%	0.4%		8,643	8.9%	0.3%	
34	Sep-10	151,609	6.5%	0.2%	119,213	3.8%	0.3%		6,847	-4.5%	-3.5%		14,065	2.1%	0.6%		8,650	7.8%	0.1%	
35	Oct-10	151,486	5.4%	-0.1%	118,770	2.4%	-0.4%		7,435	-0.2%	8.6%		13,615	-1.2%	-3.2%		8,656	6.5%	0.1%	
36	Nov-10	151,906	5.1%	0.3%	118,882	2.2%	0.1%		7,314	0.6%	-1.6%		13,553	-2.7%	-0.5%		8,667	5.4%	0.1%	
37	Dec-10	152,991	5.0%	0.7%	119,845	2.3%	0.8%		7,270	3.5%	-0.6%		13,789	-3.5%	1.7%		8,749	5.6%	0.9%	
38	Jan-11	153,338	4.7%	0.2%	119,554	1.9%	-0.2%		7,195	-1.6%	-1.0%		13,796	-4.1%	0.1%		8,740	4.8%	0.4%	
39	Feb-11	152,942	3.7%	-0.3%	119,255	1.0%	-0.3%		6,987	-3.1%	-2.9%		13,705	-5.6%	-0.7%		8,779	4.4%	0.4%	
40	Mar-11	154,218	3.5%	0.8%	120,395	1.3%	1.0%		7,151	-2.6%	2.3%		13,730	-5.9%	0.2%		8,912	5.1%	1.5%	
41	Apr-11	154,397	3.0%	0.1%	120,532	0.9%	0.1%		7,522	2.1%	5.2%		13,597	-6.8%	-1.0%		9,019	5.4%	1.2%	
42	May-11	154,589	2.9%	0.1%	120,353	1.0%	-0.1%		6,623	-7.7%	-12.0%		13,330	-6.4%	-2.0%		9,009	5.3%	-0.1%	
43	Jun-11	154,572	2.8%	0.0%	120,867	1.5%	0.4%		7,260	1.0%	9.6%		13,272	-6.4%	-0.4%		9,088	5.5%	0.9%	
44	Jul-11	153,928	2.2%	-0.4%	119,814	0.8%	-0.9%		7,418	-0.3%	2.2%		12,046	-13.5%	-9.2%		9,031	4.8%	-0.6%	
45	Aug-11	153,803	1.7%	-0.1%	119,628	0.7%	-0.2%		7,004	-1.3%	-5.6%		11,980	-14.3%	-0.5%		8,905	3.0%	-1.4%	
46	Sep-11																			
47	Oct-11																			
48	Nov-11																			
49	Dec-11																			
50	Jan-12																			
51	Feb-12																			
52	Mar-12																			
53	Apr-12																			
54	May-12																			
55	Jun-12																			
56																				

	A	B	C	D	E	F	G
1	DATA TABLES FOR CHARTS						
2							
3	Caseloads Vs Unemployment			Caseloads-Actual			
4		NH			FANF	Medicaid	
5		Unempl.	Unduplicated		Persons	Persons	
6		Rate	Persons		Actual	Actual	
7	Jul-09	6.8%	140,420		Jul-09	13,377	113,861
8	Aug-09	6.9%	141,132		Aug-09	13,498	114,030
9	Sep-09	7.2%	142,381		Sep-09	13,771	114,862
10	Oct-09	6.8%	143,697		Oct-09	13,787	115,976
11	Nov-09	6.7%	144,519		Nov-09	13,927	116,291
12	Dec-09	6.9%	145,758		Dec-09	14,288	117,171
13	Jan-10	7.0%	146,491		Jan-10	14,392	117,326
14	Feb-10	7.1%	147,414		Feb-10	14,522	118,060
15	Mar-10	7.0%	149,065		Mar-10	14,587	118,926
16	Apr-10	6.7%	149,947		Apr-10	14,596	119,503
17	May-10	6.4%	150,236		May-10	14,244	119,197
18	Jun-10	5.9%	150,331		Jun-10	14,181	119,121
19	Jul-10	5.8%	150,572		Jul-10	13,920	118,831
20	Aug-10	5.7%	151,231		Aug-10	13,981	118,841
21	Sep-10	5.5%	151,609		Sep-10	14,065	119,213
22	Oct-10	5.4%	151,486		Oct-10	13,615	118,770
23	Nov-10	5.4%	151,906		Nov-10	13,553	118,882
24	Dec-10	5.4%	152,991		Dec-10	13,789	119,845
25	Jan-11	5.6%	153,338		Jan-11	13,796	119,554
26	Feb-11	5.4%	152,942		Feb-11	13,705	119,255
27	Mar-11	5.2%	154,218		Mar-11	13,730	120,395
28	Apr-11	4.9%	154,397		Apr-11	13,597	120,532
29	May-11	4.8%	154,589		May-11	13,330	120,353
30	Jun-11	4.9%	154,572		Jun-11	13,272	120,867
31	Jul-11	5.2%	153,928		Jul-11	12,046	119,814
32	Aug-11		153,803		Aug-11	11,980	119,628
33	Sep-11				Sep-11		
34	Oct-11				Oct-11		
35	Nov-11				Nov-11		
36	Dec-11				Dec-11		
37	Jan-12				Jan-12		
38	Feb-12				Feb-12		
39	Mar-12				Mar-12		
40	Apr-12				Apr-12		
41	May-12				May-12		
42	Jun-12				Jun-12		
43							
44	Personnel Vacancy Rate						
45			Authorized	Filled	Vacant	PCT	
46							
47	Jul-09		3,353	3,066	287	8.6%	
48	Aug-09		3,353	3,040	313	9.3%	
49	Sep-09		3,334	3,021	313	9.4%	
50	Oct-09		3,338	2,909	429	12.9%	
51	Nov-09		3,337	2,902	435	13.0%	
52	Dec-09		3,337	2,893	444	13.3%	
53	Jan-10		3,337	2,886	451	13.5%	
54	Feb-10		3,337	2,887	450	13.5%	
55	Mar-10		3,337	2,877	460	13.8%	
56	Apr-10		3,337	2,873	464	13.9%	
57	May-10		3,337	2,857	480	14.4%	
58	Jun-10		3,344	2,862	482	14.4%	
59	Jul-10		3,344	2,818	526	15.7%	
60	Aug-10		3,344	2,802	542	16.2%	
61	Sep-10		3,344	2,795	549	16.4%	
62	Oct-10		3,341	2,800	541	16.2%	
63	Nov-10		3,344	2,809	535	16.0%	
64	Dec-10		3,348	2,815	533	15.9%	
65	Jan-11		3,348	2,813	535	16.0%	
66	Feb-11		3,348	2,820	528	15.8%	
67	Mar-11		3,348	2,827	521	15.6%	
68	Apr-11		3,348	2,818	530	15.8%	
69	May-11		3,348	2,794	554	16.5%	
70	Jun-11		3,348	2,767	581	17.4%	
71	Jul-11		2,994	2,757	237	7.9%	
72	Aug-11						
73	Sep-11						
74	Oct-11						
75	Nov-11						
76	Dec-11						
77	Jan-12						
78	Feb-12						
79	Mar-12						
80	Apr-12						
81	May-12						
82	Jun-12						
83							

